

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1237							
Dedicated	14.34	772,400	67,700	95,400	0	0	935,500
Total	14.34	772,400	67,700	95,400	0	0	935,500
FY 2002 Total Appropriation							
Dedicated	14.34	772,400	67,700	95,400	0	0	935,500
Total	14.34	772,400	67,700	95,400	0	0	935,500
Expenditure Adjustments							
6.51 Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
6.53 Transfer Between Programs: Adjust programs to initiate the internal fleet management system.							
Dedicated	0.00	0	62,800	(65,400)	0	0	(2,600)
Total	0.00	0	62,800	(65,400)	0	0	(2,600)
6.54 Transfer Between Programs: Program shifts to help fund special projects.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
FY 2002 Estimated Expenditures							
Dedicated	14.34	774,000	129,500	30,000	0	0	933,500
Total	14.34	774,000	129,500	30,000	0	0	933,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(30,000)	0	0	(30,000)
FY 2003 Base							
Dedicated	14.34	774,000	129,500	0	0	0	903,500
Total	14.34	774,000	129,500	0	0	0	903,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300

Fish & Game, Department of
Engineering

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: One trackhoe excavator (\$96,000), a tiltbed trailer (\$19,000), and miscellaneous tools and equipment (\$28,500).							
Dedicated	0.00	0	0	143,500	0	0	143,500
Total	0.00	0	0	143,500	0	0	143,500
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	14.34	779,300	129,500	143,500	0	0	1,052,300
Total	14.34	779,300	129,500	143,500	0	0	1,052,300
FY 2003 Total Governor's Recommendation							
Dedicated	14.34	779,300	129,500	143,500	0	0	1,052,300
Total	14.34	779,300	129,500	143,500	0	0	1,052,300